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TO: Robert Cramer, Director
Department of Transportation

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: March 13, 2025

RE: 2025-2026 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2025-2026 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Monday, March 17, 2025, at 2:00 p.m.** We would then appreciate a written response to the issues/questions at your earliest convenience before or after your budget hearing. Please forward a copy of your responses to the Council Members, the City Clerk's Office, and the Legislative Policy Division. Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

Attachments:
Issues and Questions
Agency Plan: Mission, Goals and Activity Summary
Budget Summary/ Appropriation and Cost Center Expenditures Positions

cc: Councilmembers
Auditor General's Office
Marcus von Kapff, Mayor's Office Group Executive
Jay Rising, Chief Financial Officer
Tanya Stoudemire, Chief Deputy CFO-Policy & Administration Director /Interim Budget Director
Donnie Johnson, Deputy Budget Director
James George, Agency CFO
Doug Ortiz, Budget Analyst
Malik Washington, Mayor's Office

Department of Transportation (20)
FY 2025-2026 Budget Analysis and Questions from the Legislative Policy Division

Mission

The Detroit Department of Transportation (DDOT) provides public transit services that are reliable, clean, customer-focused, safe, and secure. Fixed route bus service throughout the City of Detroit, and to parts of neighboring communities, helps to ensure that Detroiters, employees, and visitors can safely and reliably travel and make connections to the larger region. Complementary ADA paratransit services are provided for people who are elderly and people with disabilities through DDOT Paratransit.

DDOT is the largest public transit provider in Michigan and prides itself on providing reliable, clean, safe, and efficient service to thousands of riders daily. For routes and fare information, visit ridedetroittransit.com. DDOT's Main Office is at 100 Mack Ave. Two bus operating facilities, Shoemaker, and Gilbert, serve as bus terminal operations for bus repair work. A third bus operating facility, Coolidge, is being fully reconstructed with a planned opening in early 2026. DDOT also maintains the daily operation of two transit center facilities providing climate-controlled facilities for passengers to wait and purchase passes. Rosa Parks Transit Center in Downtown Detroit and the Jason Hargrove Transit Center that opened in 2024 the former State Fairgrounds.

Issues and Questions

1. Please briefly explain the department's new expense initiatives, new capital funding requests, operational reform and savings proposals, and new revenue initiatives/proposals to be implemented in FY 2026. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2026.
 - a. Please explain the need to budget for DDOT grant matching beginning in FY 2026.
2. On page B20-2, Under Goals, Strategic Priorities and Related City Outcomes, please provide an update on Goal#8- Implement a fleet plan that incorporates low to no emission vehicles. Please discuss any changes in new federal policies regarding electric vehicles and the impact on accomplishing this goal.
3. On page B20-5, the FY 2026 Proposed Budget includes 1,200 positions, an increase of 117 positions from the 1,083 budgeted in FY 2025. Please discuss positions increases/decreases in the following appropriations:
 - a. On page B20-13 – B20-18: Appropriation 27200- Rider Services increased by a net of 112 positions:
 - i) cc 200170- DDOT Building Maintenance: decreased by 9; reassigned to other cost center(s) within the organization. Were there any positions eliminated; will there be any layoffs?
 - ii) cc 200280- DDOT Vehicle Maintenance: increased by 26 net; please explain the increase in Electronic Equipment Technician and the Automotive Research Assistance positions and the decrease of 3 in the General Auto Mechanics position.
 - iii) cc 200300- DDOT Vehicle Operations: 91 net increase; please discuss the increase in Transportation Equipment Operators (bus drivers) of 63 positions for a total of 690. It appears that the department has reinstituted the Attendance Bonus designation, please discuss. The Transportation Terminal Supervisor position increased in FY 2026 by 12 after a reduction in FY 2025, please explain.
 - iv) cc 200310- DDOT ADA Transportation Services: net increase of 4; please discuss the increase in the Dispatcher Paratransit 1 and 2 positions.
 - b. Appropriation 29200- DDOT Administration: cc 200230- DDOT Safety Department: added 11 Service Guards in the current fiscal year and proposes a decrease of 5 in FY 2026; please explain.
4. On page B20-5, according to the Office of the Chief Financial Officer (OCFO), the department has 33 vacancies through February 5, 2025.
 - a. Please indicate your number of vacancies as of February 28, 2025. What is the total number of bus drivers employed as of this date (the current budget includes 627 Transportation Equipment Operator positions (page B20-15), on page B20-4 in November 2024 the TEO headcount was 514).

- b. Please explain the difficulties in recruiting for certain positions, such as bus drivers, mechanics, executive level positions, etc.
 - c. What is the strategy for improving recruitment and retention of essential positions?
5. On page B20-8: FY 2026 expenditures for Transportation Operation (Fund 5301) increase by 11.5% over the FY 2025 Adopted Budget. Salary & Wages and Employee Benefits increased by 16.5% and 7.8%, respectively; Professional & Contractual account increased by 22.6%; Operating Supplies increased by 15.6% and Operating Services slightly decreased by 1.3% over the FY 2025 budget. Other Expenses increase by 22.6% over the FY 2025 budget. Briefly explain the year-over-year changes in these categories.
 - a. FY 2026 expenditures for Transportation Grants Fund (Fund 5303) increased by 1.1% over the FY 2025 Adopted Budget. Please explain the increase in Professional & Contractual Services for \$117,330 for FY 2026.
 6. On page B20-9: DDOT FY 2026 revenues for Transportation Operation (Fund 5301) increase by 11.5% over the FY 2025 Adopted Budget. Sales & Charges for Services decreased slightly by -.1% and Contributions & Transfers increased by \$19.8 million, 17.1%. Please discuss the year-over-year changes.
 - a. Grants, Shared Taxes & Revenues in Fund 5303- Transportation Grants increased by \$117,330, .7% and Contributions & Transfers increased by \$69,696. Briefly explain the year-over-year changes in these categories.
 7. On page B20- (10-11): Please explain the year-over-year changes in expenditures for the following appropriation-cost centers:
 - a. Appropriation 27200- 200170- DDOT Building Maintenance, please discuss the \$1.4M (12%) decrease in FY 2027 followed by 1% growth in the forecast years.
 - b. Appropriation 27200- 200300- Vehicle Operation increased 23.7% from \$50.5M to \$62.5M.
 - c. Appropriation 27200- 200310- DDOT ADA Transportation Services increased 20.1% from \$15.5M to \$18.7M. Briefly discuss DDOT's in-house service and external contractual services.
 - d. Appropriation 29201- 200070- DDOT Management Information Services increased from \$521,288 to \$1.1M in FY 2026; please explain.
 8. On page B-20-10, Appropriation 27200- 200370 DDOT Operations Support- DTC, please discuss the one-year increase of \$950,000 to the People Mover allocation in FY 2026.
 9. On page B20-10, Appropriation 29202- 200160 DDOT Claims Fund (Insurance Premium) – No change to the FY 2026 Proposed budget of \$12 million for this account. However, litigation and damage claims have continued to increase. Please explain the assumptions used to determine adequate funding for this account.
 10. Appropriation 29203- DDOT Legacy Liabilities: Briefly describe the expenditures recorded in this appropriation. Please explain the (4.5%) decrease proposed for the FY 2026 budget followed by a less than 1% decrease for the forecast years. Do you have a schedule of payments for this activity?
 11. On page B20-12, please explain the revenue year-over-year changes. Please address the following:
 - a. Appropriation 27200-200300- Vehicle Operation: Per the Annual Comprehensive Financial Report for June 30, 2024, in FY 2024 DDOT collected a total of \$8M in passenger fares, an improvement of \$.3M over the previous fiscal year. How much has been collected to date for FY 2025 in DDOT's Farebox revenues? How do current ridership figures compare with last year? Is DDOT proposing any fare increases/decreases for the forecast period?
 - b. Appropriation 27200-200300- Vehicle Operation: In FY 2024 the city's General Fund contribution to DDOT increased by \$8.6 million to \$74.4M and another \$4.2M in FY 2025 to \$78.5M (excludes \$6.5M to People Mover). The proposed budget includes \$97.9M (excludes \$7.5M for People Mover) in General Fund contributions from the city; a 24.7% increase of \$19.4M.

- c. Appropriation 27200-200300- Vehicle Operation: Are there changes in the State formula that may impact FY 2025 or FY 2026 revenues? Will DDOT receive any supplemental ACT 51 tax revenues during FY 2026 and/or the forecast years?
12. On page C9, please discuss the negative in FY 2024 actual expenditures of (\$10.9M) in Fund 5301- 29200- 200280- DDOT Vehicle Maintenance.
13. From the FY 2024 DDOT financial statements: DDOT Net Position improved over the previous fiscal year but continue to remain in deficit position (decreased to -\$44.9M from -\$102.7M in FY 2023). DDOT continues to post operating losses (increased to \$168.6M from \$126.2M in FY 2023) resulting in increased contributions from the city's General Fund and resulting in on-going deficit net position.
- a. Please discuss how current and proposed operational improvements and capital investments will help address DDOT's continuing deficit position.
14. Please provide a brief update on DDOT's capital improvement program.
- a. What is the status of on-going plans such as bus replacements, Coolidge Terminal construction and various pilot programs initiated in FY 2024 and FY 2025? Please provide funding received to date, funding sources and timelines, if available.
 - b. The recently approved FY 2026- 2030 Proposed Capital Agenda included projects funded in-whole or in-part, with city "Pay-as-you-go" (PAYGO) – General Fund dollars: 1. Bus Stop Shelters; and 2. Coolidge Facility Rebuild. Please discuss the amount of funding needed from the General Fund to complete these projects.
 - c. How much of the \$31M project cost for the Jason Hargrove Transit Center was funded from the General Fund and/or capital bond funds?
 - d. Please discuss The Enhanced Corridor - E Jefferson project shown in the Capital Agenda for \$4.8M in "PAYGO" for FY 2025. Could this project be funded from the city's Street Funds?
 - e. Please provide an update on DDOT's technology upgrades. What is the status of the on-board camera system?
 - f. What is the status of the project to replace or install bus shelters citywide? Is this information available by district?

DEPARTMENT OF TRANSPORTATION (20)

Mission

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Operating Programs and Services

- **Fixed Route Bus Service** is the primary mode of public transportation for residents and visitors in the City of Detroit. Comprised of 37 routes with fixed stop locations and scheduled time points on large buses covering all corners of the City. The busiest routes arrive more frequently and operate 24 hours per day, seven days per week.
- **Paratransit (“ADA”)** service is complementary to the fixed route system for all residents and visitors meeting the eligibility requirements of the Americans with Disabilities Act (ADA). This service operates in smaller vehicles, must be requested by the eligible rider, and can go directly to homes, businesses and locations to provide a closer connection for those who require it.
- **Planning** manages service network planning and any associated staffing, technology, facility, fleet, and other infrastructure needed to support City transportation goals.

DEPARTMENT OF TRANSPORTATION (20)

- **Administration** oversees strategic planning for future operations; provides inventory, personnel, security, and management information; and maintains compliance with Federal and State guidelines and regulations.
- **Vehicle Maintenance** provides safe, clean, reliable buses, and support vehicles for use in daily public service.
- **Customer service** provides exemplary customer service, ensuring seamless transit experiences through proactive communication, efficiency, and a commitment to meeting the needs of our community.
- **Safety** is committed to delivering reliable, focused, and safe public transit services by building and growing a safety culture at DDOT consistent with national transit best practices and the Department's Transit Agency Safety Plan.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Maintain safe conditions for operators and riders while on the road	July 2025 – July 2026	Efficient & Innovative Operations
2. Deliver predictable, reliable, and customer-focused transit service every day in order to maintain and increase ridership	July 2025 – July 2026	Efficient & Innovative Operations
3. Enhance maintenance	July 2025 – July 2026	Efficient & Innovative Operations
4. Provide quality service that is customer focused	July 2025 – July 2026	Efficient & Innovative Operations
5. Continue recruitment efforts focused on retaining 650 operators and foster a workplace environment that promotes teamwork and collaboration	July 2025 – July 2026	Efficient & Innovative Operations
6. Ensure efficient and effective delivery of transit service	July 2025 – July 2026	Efficient & Innovative Operations
7. Ensure reliable delivery of Paratransit service to the ADA community	July 2025 – July 2026	Efficient & Innovative Operations
8. Implement a fleet management plan that incorporates low-to-no emission vehicles	July 2025 – July 2026	Vibrant & Beautiful City

DEPARTMENT OF TRANSPORTATION (20)

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Administration ¹	\$47,445,084	22.0
Customer Service	\$898,273	15.0
Detroit Transportation Corporation (People Mover)	\$7,450,000	-
Fixed Route Bus Services	\$62,528,093	789.0
Insurance	\$12,000,000	-
Maintenance	\$50,671,017	249.0
Paratransit	\$19,434,292	44.0
Planning	\$5,908,196	40.0
Safety	\$2,840,105	41.0
Total:	\$209,155,060	1,200.0

¹ Includes \$27,846,476 for legacy pension obligations and debt service.

DEPARTMENT OF TRANSPORTATION (20)

Metrics and Data

Metrics	Data	Related Goal #
Average On-Time Performance (Paratransit)	99% (Q3 and Q4 2024)	7
Average Pull Out (%)	97.5% (Q4 2025)	2
Average Revenue Service Vehicle Availability	189 vehicles	3
Customer Service Complaints	<10 complaints per 100,000 trips (January 2025)	4
Preventable Accident Rate	2.47 per 100k miles (October 2024)	1
Service Revenue Miles	9,131,629 miles	6
TEO Headcount	514 TEOs (November 2024)	5

Operating Budget Highlights

Initiative	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Paratransit Service Increase – Same-Day Service	\$2,463,536	-
Bus Shelters – Install and Expansion	\$289,967	4.0
Bus Wi-Fi	\$300,000	-
DDOT Service Enhancement	\$8,049,965	112.0

Department 20 - Detroit Department of Transportation

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	219,196,853	-	189,222,155	-	209,155,060
Total Expenditures	-	241,723,238	-	189,222,155	-	209,155,060
Net Tax Cost	-	22,526,385	-	-	-	-

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	207,228,689	-	209,335,678	-	211,478,283
Total Expenditures	-	207,228,689	-	209,335,678	-	211,478,283
Net Tax Cost	-	-	-	-	-	-

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	-	-
One-Time Expenditures	-	-
Total Expenditures	-	-

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	1,050.00	1,083.00	1,200.00	1,200.00	1,200.00	1,200.00
ARPA	-	-	-	-	-	-
Total Positions	1,050.00	1,083.00	1,200.00	1,200.00	1,200.00	1,200.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
20 - Detroit Department of Transportation	189,222,155	209,155,060	207,228,689	209,335,678	211,478,283
Salaries & Wages	59,640,201	68,280,424	69,471,156	70,685,703	71,924,538
Employee Benefits	48,815,014	52,402,851	52,714,376	53,032,136	53,356,249
Professional & Contractual Services	15,852,034	18,672,150	18,206,449	18,387,343	18,570,044
Operating Supplies	12,803,745	14,805,240	14,187,717	14,329,597	14,472,892
Operating Services	29,302,695	28,916,912	29,086,080	29,256,942	29,429,509
Equipment Acquisition	150,000	106,500	-	-	-
Fixed Charges	1,363,410	1,346,476	1,331,353	1,315,095	1,297,915
Other Expenses	21,295,056	24,624,507	22,231,558	22,328,862	22,427,136
Grand Total	189,222,155	209,155,060	207,228,689	209,335,678	211,478,283

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
20 - Detroit Department of Transportation	189,222,155	209,155,060	207,228,689	209,335,678	211,478,283
Grants, Shared Taxes, & Revenues	17,314,304	17,431,634	17,431,634	17,431,634	17,431,634
Revenues from Use of Assets	75,000	86,000	87,000	88,000	89,000
Sales & Charges for Services	56,196,256	56,135,463	56,789,018	57,450,268	58,120,261
Contributions & Transfers	115,636,595	135,501,963	132,921,037	134,365,776	135,837,388
Grand Total	189,222,155	209,155,060	207,228,689	209,335,678	211,478,283

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
20 - Detroit Department of Transportation	189,222,155	209,155,060	207,228,689	209,335,678	211,478,283
5301 - Transportation Operation	171,907,851	191,653,730	189,727,359	191,834,348	193,976,953
Salaries & Wages	51,415,858	59,896,424	61,087,156	62,301,703	63,540,538
Employee Benefits	45,833,053	49,402,851	49,714,376	50,032,136	50,356,249
Professional & Contractual Services	15,852,034	18,554,820	18,089,119	18,270,013	18,452,714
Operating Supplies	12,803,745	14,805,240	14,187,717	14,329,597	14,472,892
Operating Services	29,302,695	28,916,912	29,086,080	29,256,942	29,429,509
Equipment Acquisition	150,000	106,500	-	-	-
Fixed Charges	1,363,410	1,346,476	1,331,353	1,315,095	1,297,915
Other Expenses	15,187,056	18,624,507	16,231,558	16,328,862	16,427,136
5303 - Transportation Grants Fund	17,314,304	17,501,330	17,501,330	17,501,330	17,501,330
Salaries & Wages	8,224,343	8,384,000	8,384,000	8,384,000	8,384,000
Employee Benefits	2,981,961	3,000,000	3,000,000	3,000,000	3,000,000
Professional & Contractual Services	-	117,330	117,330	117,330	117,330
Other Expenses	6,108,000	6,000,000	6,000,000	6,000,000	6,000,000
Grand Total	189,222,155	209,155,060	207,228,689	209,335,678	211,478,283

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
20 - Detroit Department of Transportation	189,222,155	209,155,060	207,228,689	209,335,678	211,478,283
5301 - Transportation Operation	171,907,851	191,653,730	189,727,359	191,834,348	193,976,953
Revenues from Use of Assets	75,000	86,000	87,000	88,000	89,000
Sales & Charges for Services	56,196,256	56,135,463	56,789,018	57,450,268	58,120,261
Contributions & Transfers	115,636,595	135,432,267	132,851,341	134,296,080	135,767,692
5303 - Transportation Grants Fund	17,314,304	17,501,330	17,501,330	17,501,330	17,501,330
Grants, Shared Taxes, & Revenues	17,314,304	17,431,634	17,431,634	17,431,634	17,431,634
Contributions & Transfers	-	69,696	69,696	69,696	69,696
Grand Total	189,222,155	209,155,060	207,228,689	209,335,678	211,478,283

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20 - Detroit Department of Transportation	189,222,155	209,155,060	207,228,689	209,335,678	211,478,283
5301 - Transportation Operation	171,907,851	191,653,730	189,727,359	191,834,348	193,976,953
27200 - Rider Services	104,345,010	122,966,072	121,514,097	123,264,742	125,046,271
200080 - DDOT Grant Matching	-	650,000	656,500	663,065	669,696
200170 - DDOT Building Maintenance	11,487,744	11,371,827	10,006,612	10,106,679	10,207,744
200280 - DDOT Vehicle Maintenance	15,551,449	16,820,008	17,037,339	17,258,139	17,482,467
200290 - DDOT Materials Management	4,719,227	5,479,182	5,544,595	5,610,894	5,678,087
200300 - DDOT Vehicle Operation	50,538,695	62,528,093	62,815,893	63,958,925	65,124,636
200310 - DDOT ADA Transportation Services	15,547,895	18,666,962	18,953,158	19,167,040	19,383,641
200370 - DDOT Operations Support - DTC	6,500,000	7,450,000	6,500,000	6,500,000	6,500,000
29200 - DDOT Administration	21,361,250	22,438,713	21,983,269	22,251,299	22,523,050
200010 - DDOT Administration	4,463,449	4,953,303	4,293,827	4,355,150	4,417,484
200020 - DDOT Compliance	727,680	901,449	915,965	930,746	945,799
200090 - DDOT Finance	8,791,339	8,931,386	9,020,700	9,110,908	9,202,016
200230 - DDOT Safety Department	7,378,782	7,652,575	7,752,777	7,854,495	7,957,751
29201 - DDOT Planning	5,038,181	6,402,469	6,398,640	6,503,212	6,609,717
200011 - DDOT Strategic Planning Division	1,815,029	1,719,140	1,750,743	1,782,978	1,815,858
200030 - DDOT Marketing	910,998	1,294,888	1,314,570	1,334,597	1,354,975
200040 - DDOT Mobility Innovation	1,078,039	1,354,175	1,378,771	1,403,855	1,429,438
200070 - DDOT Management Information Services	521,228	1,127,023	1,030,728	1,041,036	1,051,446
200110 - DDOT Customer Programs & Communications	712,887	907,243	923,828	940,746	958,000
29202 - DDOT - Claims Fund (Insurance Premium)	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
200160 - DDOT Claims Fund	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
29203 - DDOT Legacy Liabilities	29,163,410	27,846,476	27,831,353	27,815,095	27,797,915
200010 - DDOT Administration	29,163,410	27,846,476	27,831,353	27,815,095	27,797,915
5303 - Transportation Grants Fund	17,314,304	17,501,330	17,501,330	17,501,330	17,501,330

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
10330 - DDOT Capital Grants Federal State	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
208259 - DDOT Preventive Maintenance	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
20572 - DDOT SEMCOG Grant	314,304	384,000	384,000	384,000	384,000
201111 - DDOT Grants	314,304	384,000	384,000	384,000	384,000
21502 - FY26 MDOT Specialized Services Grant	-	117,330	117,330	117,330	117,330
201111 - DDOT Grants	-	117,330	117,330	117,330	117,330
Grand Total	189,222,155	209,155,060	207,228,689	209,335,678	211,478,283

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20 - Detroit Department of Transportation	189,222,155	209,155,060	207,228,689	209,335,678	211,478,283
5301 - Transportation Operation	171,907,851	191,653,730	189,727,359	191,834,348	193,976,953
27200 - Rider Services	141,294,441	161,578,254	159,667,006	161,790,253	163,950,038
200300 - DDOT Vehicle Operation	134,794,441	154,128,254	153,167,006	155,290,253	157,450,038
200370 - DDOT Operations Support - DTC	6,500,000	7,450,000	6,500,000	6,500,000	6,500,000
29202 - DDOT - Claims Fund (Insurance Premium)	1,450,000	2,229,000	2,229,000	2,229,000	2,229,000
200160 - DDOT Claims Fund	1,450,000	2,229,000	2,229,000	2,229,000	2,229,000
29203 - DDOT Legacy Liabilities	29,163,410	27,846,476	27,831,353	27,815,095	27,797,915
200010 - DDOT Administration	29,163,410	27,846,476	27,831,353	27,815,095	27,797,915
5303 - Transportation Grants Fund	17,314,304	17,501,330	17,501,330	17,501,330	17,501,330
10330 - DDOT Capital Grants Federal State	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
208259 - DDOT Preventive Maintenance	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
20572 - DDOT SEMCOG Grant	314,304	384,000	384,000	384,000	384,000
201111 - DDOT Grants	314,304	384,000	384,000	384,000	384,000
20617 - DDOT Specialized Services Grant	-	117,330	117,330	117,330	117,330
201111 - DDOT Grants	-	117,330	117,330	117,330	117,330
Grand Total	189,222,155	209,155,060	207,228,689	209,335,678	211,478,283

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
20 - Detroit Department of Transportation	1,083.00	1,200.00	1,200.00	1,200.00	1,200.00
5301 - Transportation Operation	1,083.00	1,200.00	1,200.00	1,200.00	1,200.00
27200 - Rider Services	970.00	1,082.00	1,082.00	1,082.00	1,082.00
200170 - DDOT Building Maintenance	9.00	0.00	0.00	0.00	0.00
010954 - Manager 1 Transportation	1.00	0.00	0.00	0.00	0.00
622033 - Building Operator 2	2.00	0.00	0.00	0.00	0.00
621031 - Building Trades Worker General	3.00	0.00	0.00	0.00	0.00
714331 - Maintenance Millwright	1.00	0.00	0.00	0.00	0.00
813131 - Office Assistant 3 DDOT	1.00	0.00	0.00	0.00	0.00
8621041 - Building Maintenance Sub Foreman	1.00	0.00	0.00	0.00	0.00
200280 - DDOT Vehicle Maintenance	205.00	231.00	231.00	231.00	231.00
012210 - Administrative Specialist 1	2.00	2.00	2.00	2.00	2.00
929107 - Administrative Special Services Staff 2 Exempt	0.00	2.00	2.00	2.00	2.00
010848 - Manager 2 Transportation	2.00	2.00	2.00	2.00	2.00
813131 - Office Assistant 3 DDOT	2.00	2.00	2.00	2.00	2.00
076017 - Vehicle Maintenance Instructor	2.00	0.00	0.00	0.00	0.00
351001 - Transit Electronics Manager	1.00	1.00	1.00	1.00	1.00
351005 - Maintenance Management Information System Ad	1.00	1.00	1.00	1.00	1.00
351010 - Fleet Engineer	1.00	1.00	1.00	1.00	1.00
631011 - Coach Service Attendant Operations	10.00	12.00	12.00	12.00	12.00
631014 - Coach Service Attendant	28.00	38.00	38.00	38.00	38.00
631020 - Supervising Coach Service Attendant	2.00	2.00	2.00	2.00	2.00
712030 - Repair Mechanic	6.00	10.00	10.00	10.00	10.00
713341 - General Machinist	1.00	1.00	1.00	1.00	1.00
714041 - Sheet Metal Worker	1.00	1.00	1.00	1.00	1.00
715033 - General Welder	1.00	1.00	1.00	1.00	1.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
721186 - Superintendent Of Transportation Rolling Stock	5.00	5.00	5.00	5.00	5.00
723139 - General Auto Mechanic DDOT	93.00	90.00	90.00	90.00	90.00
724133 - Vehicle Painter And Letterer	2.00	2.00	2.00	2.00	2.00
725532 - Auto Body Mechanic	10.00	10.00	10.00	10.00	10.00
725551 - Body Shop Foreman Transit	2.00	2.00	2.00	2.00	2.00
729042 - Automotive Research Assistant	4.00	8.00	8.00	8.00	8.00
737031 - Electronic Equipment Technician	12.00	18.00	18.00	18.00	18.00
737041 - Supervisor Of Electronic Maintenance Department	1.00	1.00	1.00	1.00	1.00
739845 - Supervising Radio Maintenance Technician	2.00	2.00	2.00	2.00	2.00
941003 - Assistant Director DDOT Operations Maintenance	1.00	1.00	1.00	1.00	1.00
13111104 - Program Analyst 4	1.00	1.00	1.00	1.00	1.00
81723151 - Auto Repair Foreman	12.00	14.00	14.00	14.00	14.00
010159 - Deputy Director Of Transportation Department	0.00	1.00	1.00	1.00	1.00
200290 - DDOT Materials Management	18.00	18.00	18.00	18.00	18.00
010954 - Manager 1 Transportation	1.00	1.00	1.00	1.00	1.00
721529 - Vehicle Operator 3	2.00	2.00	2.00	2.00	2.00
055021 - Storekeeper	14.00	14.00	14.00	14.00	14.00
81055043 - Stores Operations Supervisor	1.00	1.00	1.00	1.00	1.00
200300 - DDOT Vehicle Operation	698.00	789.00	789.00	789.00	789.00
653080 - Executive Management Team	0.00	1.00	1.00	1.00	1.00
012210 - Administrative Specialist 1	1.00	1.00	1.00	1.00	1.00
013376 - Executive Administrative Assistant 2	0.00	1.00	1.00	1.00	1.00
813131 - Office Assistant 3 DDOT	2.00	3.00	3.00	3.00	3.00
941003 - Assistant Director DDOT Operations Maintenance	1.00	1.00	1.00	1.00	1.00
351525 - Transportation Station Worker	4.00	10.00	10.00	10.00	10.00
010159 - Deputy Director Of Transportation Department	1.00	2.00	2.00	2.00	2.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
076013 - Instructor Transportation Equipment Operation	14.00	14.00	14.00	14.00	14.00
351136 - Senior Transportation Service Inspector	24.00	27.00	27.00	27.00	27.00
351336 - Transportation Terminal Supervisor	3.00	15.00	15.00	15.00	15.00
351348 - Transportation District Superintendent	6.00	7.00	7.00	7.00	7.00
351371 - Superintendent Of Transportation Operations	2.00	3.00	3.00	3.00	3.00
359032 - Transportation Emergency Dispatcher	13.00	14.00	14.00	14.00	14.00
722033 - Transportation Equipment Operator Attendance 5	0.00	6.00	6.00	6.00	6.00
722034 - Transportation Equipment Operator Attendance 4	0.00	16.00	16.00	16.00	16.00
722035 - Transportation Equipment Operator Attendance 3	0.00	29.00	29.00	29.00	29.00
722036 - Transportation Equipment Operator Attendance 2	0.00	37.00	37.00	37.00	37.00
722037 - Transportation Equipment Operator Attendance 1	0.00	54.00	54.00	54.00	54.00
722038 - Transportation Equipment Operator	627.00	548.00	548.00	548.00	548.00
200310 - DDOT ADA Transportation Services	40.00	44.00	44.00	44.00	44.00
929101 - Administrative Special Services Staff 1	0.00	1.00	1.00	1.00	1.00
929106 - Administrative Special Services Staff 1 Exempt	4.00	0.00	0.00	0.00	0.00
653080 - Executive Management Team	1.00	0.00	0.00	0.00	0.00
929102 - Administrative Special Services Staff 2	0.00	3.00	3.00	3.00	3.00
359032 - Transportation Emergency Dispatcher	4.00	0.00	0.00	0.00	0.00
010862 - Manager 2 Contract Operations	1.00	1.00	1.00	1.00	1.00
010931 - Manager 1 Customer Service Dispatch	1.00	1.00	1.00	1.00	1.00
010932 - Manager 1 Eligibility	1.00	1.00	1.00	1.00	1.00
081021 - Customer Service Representative 1 Paratransit	15.00	15.00	15.00	15.00	15.00
081022 - Customer Service Representative 2 Paratransit	3.00	3.00	3.00	3.00	3.00
081061 - Eligibility Representative 1 Paratransit	0.00	1.00	1.00	1.00	1.00
081062 - Eligibility Representative 2 Paratransit	2.00	2.00	2.00	2.00	2.00
351021 - Outreach Direct Services Specialist	1.00	1.00	1.00	1.00	1.00

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
359061 - Dispatcher 1 Paratransit	5.00	9.00	9.00	9.00	9.00
359062 - Dispatcher 2 Paratransit	2.00	6.00	6.00	6.00	6.00
29200 - DDOT Administration	67.00	63.00	63.00	63.00	63.00
200010 - DDOT Administration	17.00	15.00	15.00	15.00	15.00
111003 - Project Manager Analytics Specialist 3	1.00	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	2.00	2.00	2.00	2.00	2.00
013376 - Executive Administrative Assistant 2	2.00	2.00	2.00	2.00	2.00
932010 - Press Secretary	1.00	0.00	0.00	0.00	0.00
830320 - Urban Government Intern 2 Limited Service	1.00	1.00	1.00	1.00	1.00
941003 - Assistant Director DDOT Operations Maintenance	1.00	1.00	1.00	1.00	1.00
010159 - Deputy Director Of Transportation Department	1.00	1.00	1.00	1.00	1.00
011702 - Executive Manager DDOT	2.00	3.00	3.00	3.00	3.00
013375 - Executive Administrative Assistant 1	1.00	1.00	1.00	1.00	1.00
111411 - Program Analyst 2 DDOT	1.00	0.00	0.00	0.00	0.00
932013 - Chief Of Staff DDOT	1.00	0.00	0.00	0.00	0.00
932014 - Executive Management Team Mayors Office	1.00	1.00	1.00	1.00	1.00
15112102 - Information Technology Specialist Systems Analy	1.00	0.00	0.00	0.00	0.00
15114235 - Information Technology Special Systems Adminis	1.00	1.00	1.00	1.00	1.00
111412 - Program Analyst 3 DDOT	0.00	1.00	1.00	1.00	1.00
200020 - DDOT Compliance	6.00	7.00	7.00	7.00	7.00
010848 - Manager 2 Transportation	1.00	1.00	1.00	1.00	1.00
413047 - Regulatory Compliance Officer	5.00	6.00	6.00	6.00	6.00
200230 - DDOT Safety Department	44.00	41.00	41.00	41.00	41.00
012210 - Administrative Specialist 1	2.00	2.00	2.00	2.00	2.00
010954 - Manager 1 Transportation	1.00	2.00	2.00	2.00	2.00
010228 - Chief Safety Officer DDOT	1.00	1.00	1.00	1.00	1.00

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
632016 - Service Guard General	32.00	27.00	27.00	27.00	27.00
632019 - Senior Service Guard General	8.00	8.00	8.00	8.00	8.00
8632019 - Senior Service Guard General	0.00	1.00	1.00	1.00	1.00
29201 - DDOT Planning	46.00	55.00	55.00	55.00	55.00
200011 - DDOT Strategic Planning Division	19.00	22.00	22.00	22.00	22.00
019210 - Office Management Assistant	1.00	0.00	0.00	0.00	0.00
010954 - Manager 1 Transportation	1.00	1.00	1.00	1.00	1.00
621031 - Building Trades Worker General	0.00	3.00	3.00	3.00	3.00
8621041 - Building Maintenance Sub Foreman	0.00	1.00	1.00	1.00	1.00
011702 - Executive Manager DDOT	1.00	1.00	1.00	1.00	1.00
111411 - Program Analyst 2 DDOT	1.00	1.00	1.00	1.00	1.00
111412 - Program Analyst 3 DDOT	1.00	1.00	1.00	1.00	1.00
193040 - Principal Graphic Designer DDOT	2.00	2.00	2.00	2.00	2.00
305601 - Planner 1 DDOT	2.00	2.00	2.00	2.00	2.00
305602 - Planner 2 DDOT	1.00	1.00	1.00	1.00	1.00
351015 - Transit Scheduling Coordinator	1.00	1.00	1.00	1.00	1.00
353028 - Transportation Schedule Analyst	2.00	2.00	2.00	2.00	2.00
359015 - Transportation Passenger Data Collector	2.00	2.00	2.00	2.00	2.00
359017 - Transportation Information Clerk	3.00	3.00	3.00	3.00	3.00
823601 - Transportation Passenger Data Collector Special Se	1.00	1.00	1.00	1.00	1.00
200030 - DDOT Marketing	6.00	8.00	8.00	8.00	8.00
010848 - Manager 2 Transportation	2.00	2.00	2.00	2.00	2.00
010954 - Manager 1 Transportation	1.00	1.00	1.00	1.00	1.00
932010 - Press Secretary	0.00	1.00	1.00	1.00	1.00
193040 - Principal Graphic Designer DDOT	0.00	1.00	1.00	1.00	1.00
193035 - Principal Graphic Designer	1.00	1.00	1.00	1.00	1.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
351020 - Marketing And Outreach Coordinator	2.00	2.00	2.00	2.00	2.00
200040 - DDOT Mobility Innovation	8.00	10.00	10.00	10.00	10.00
111003 - Project Manager Analytics Specialist 3	2.00	2.00	2.00	2.00	2.00
013374 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
13111002 - Project Manager Analytics Specialist 2	1.00	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	1.00	3.00	3.00	3.00	3.00
932010 - Press Secretary	1.00	1.00	1.00	1.00	1.00
932014 - Executive Management Team Mayors Office	0.00	1.00	1.00	1.00	1.00
010221 - Chief Of Mobility Innovation	1.00	0.00	0.00	0.00	0.00
010222 - Deputy Chief Of Mobility Innovation	1.00	1.00	1.00	1.00	1.00
200110 - DDOT Customer Programs & Communications	13.00	15.00	15.00	15.00	15.00
010954 - Manager 1 Transportation	1.00	1.00	1.00	1.00	1.00
081008 - Complaint Investigator	3.00	3.00	3.00	3.00	3.00
351145 - Customer Services Transportation Supervisor	1.00	1.00	1.00	1.00	1.00
359033 - Specialized Transportation Service Representative	8.00	10.00	10.00	10.00	10.00
Grand Total	1,083.00	1,200.00	1,200.00	1,200.00	1,200.00